

SENIOR AFFAIRS

The Department of Senior Affairs offers a broad range of programs and services responsive to the needs of senior in Albuquerque/Bernalillo County. The Department provides services through three program strategies: well being and fitness; access to basic services; and volunteerism. The well being and fitness program strategy provides activities and services for seniors to prevent social isolation and includes socialization, nutrition, health and education. Access to basic services supports independent living and provides intervention services that support primarily frail low-income elders. Services include information, home delivered meals, transportation, in-home services, and day care services. Volunteerism provides services to support community involvement. It provides awareness and opportunities for individuals to get involved. The Department maintains six senior centers, one multigenerational center, and 18 meal sites where seniors may gather for organized activities, socializing and services.

MISSION

Provide opportunities that involve and assist seniors to maintain their physical and mental health and keep them living in homes for as long as safely possible.

Operating Fund Expenditures by Category (\$000'S)	ACTUAL FY/03	ORIGINAL BUDGET FY/04	REVISED BUDGET FY/04	ESTIMATED ACTUAL FY/04	APPROVED BUDGET FY/05	APP 05/ EST ACT 04 CHG
Personnel	2,539	2,887	2,887	2,583	2,985	402
Operating	954	1,259	1,259	1,522	1,303	(219)
Capital	0	0	0	0	0	0
Transfers	200	228	228	233	214	(19)
Grants	4,625	5,208	5,208	5,208	5,222	14
TOTAL	8,318	9,582	9,582	9,546	9,724	178
TOTAL FULL TIME POSITIONS	92	92	92	92	93	1

BUDGET HIGHLIGHTS

To align with goals and program strategies, resources provided by the New Mexico Aging and Long Term Service Department (Area Plan) and appropriated to Family and Community Services Department are again included in the FY/05 budget as pass through grant funds. This provides appropriate levels of funding for delivery of service and effective performance measurement of program strategies and service activities. The Family and Community Services Department retains the administrative and fiscal responsibilities of the Area Plan program.

The FY/05 approved budget includes \$4.5 million in General Fund appropriations and \$5.2 million in operating grants to the Senior Affairs Department. The FY/05 approved budget is a maintenance-of-effort budget with a modest 2.9% increase over the FY/04 approved budget.

The Palo Duro Fitness Center is scheduled to break-ground in the fall of 2004. The state-of-the-art, 3,000 square foot senior fitness center will house the department's fitness staff. Strength training and physical exercise, two important components of the Department's overall goal of health promotion, will be offered at the fitness center. The FY/05 approved budget includes \$56 thousand to fund additional part time fitness instructors and cover the operating costs of the facility. Also included in the FY/05 approved budget is \$8 thousand to fund an events coordinator to prepare for the New Mexico Senior Olympics to be held in the City of Albuquerque in the summer of 2006. The New Mexico Senior Olympics features over 90 events in 26 different sports. These competitive events encourage a healthy lifestyle for the mature adult over 50. As sponsors of the 2006 Senior Olympics games, the City of Albuquerque and the Department of Senior Affairs hope to make this a memorable event in 2006.

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(\$000's)	ACTUAL FY/03	ORIGINAL BUDGET FY/04	REVISED BUDGET FY/04	ESTIMATED ACTUAL FY/04	APPROVED BUDGET FY/05	APP 05/ EST ACT 04 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 1: HUMAN AND FAMILY DEVELOPMENT						
<u>GENERAL FUND - 110</u>						
Access to Basic Services	76	113	113	111	118	7
Strategic Support	812	1,263	1,263	1,257	1,312	55
Well Being	2,804	2,998	2,998	2,970	3,072	102
Total General Fund - 110	3,692	4,374	4,374	4,338	4,502	164
<u>OPERATING GRANTS FUND - 265</u>						
Access to Basic Services	2,187	2,735	2,735	2,735	2,742	7
Strategic Support	122	239	239	239	230	(9)
Well Being	1,427	1,334	1,334	1,334	1,314	(20)
Total Operating Grants Fund - 265	3,736	4,308	4,308	4,308	4,286	(22)
TOTAL - GOAL 1	7,428	8,682	8,682	8,646	8,788	142
GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT						
<u>GENERAL FUND - 110</u>						
Voluntarism - 110	1	0	0	0	0	0
<u>OPERATING GRANTS FUND - 265</u>						
Voluntarism - 265	889	900	900	900	936	36
TOTAL - GOAL 7	890	900	900	900	936	36
TOTAL APPROPRIATIONS	8,318	9,582	9,582	9,546	9,724	178

REVENUE

Service fees are expected to remain at approximately the same level as FY/04. Membership fees continue on a slight increase as a result of the opening of two new facilities, the Manzano Mesa Multigenerational Center in FY/04 and the Palo Duro Fitness Center in FY/05.

Department Generated Revenue (\$000's)	ACTUAL FY/03	ORIGINAL BUDGET FY/04	ESTIMATED ACTUAL FY/04	APPROVED BUDGET FY/05	APP 05/ EST ACT 04 CHG
Meal Programs	178	164	156	160	4
Memberships	110	86	90	94	4
Travel	20	19	17	17	0
Coffee	17	16	14	14	0
Dances	32	31	28	33	5
Other	4	3	23	22	(1)

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PRIOR YEAR ACCOMPLISHMENTS

- Coordinated legislative receptions and senior support of Aging Network Packet - In January and February, 2004, the Department coordinated visits to the State Legislature during the 60-day session to provide opportunities for seniors to meet their legislators and to ask their support of the State's Aging Network legislative packet.
- Capital Implementation Projects - The Department of Senior Affairs received a total of \$1.2 million in the 2004 legislative session to utilize in senior center improvements/renovations, construction of a water spray park and the purchase of equipment. An exercise room, to be built at Los Volcanes Senior Center, was partially funded in this session; a feasibility study will be conducted to thoroughly examine how to proceed with the Los Volcanes project.
- Manzano Mesa Multigenerational Center - Manzano Mesa Multigenerational Center, 501 Elizabeth, SE, the first facility in New Mexico to program services for seniors, youth and community activities, under one roof, implemented its first summer youth camp during summer of FY/ 2004. More than 100 children, aged 6-13, participated in structured activities conducted by staff, volunteers and non-profit agencies. Manzano Mesa also celebrated the opening of its new, 10,000 square foot gymnasium on January 14, 2004. The gymnasium will be utilized by seniors, youth and community for scheduled and drop-in play as well as league sports.
- Department of Senior Affairs Second Annual Report - The Department produced and distributed its second Annual Report detailing FY2003 achievements as well examining future challenges facing the Department and the community as the senior population dramatically increases over the next ten years. The report is being used as a major communication tool to convey the Department's accomplishments, budget issues, new direction, and vision for the past and upcoming fiscal year. The Annual Report also provides accountability to funders and is used as a promotional tool to attract potential funders.
- Transportation Collaborative - The Department of Senior Affairs continued its collaboration with the Area Agency on Aging, Catholic Charities, Jewish Family Services, City Transit Department, United Way, Go-Fors Inc., and the City of Rio Rancho to develop a transportation system for senior citizens, which is more efficient and effective. A contract was developed for an outside agency to provide consultation in this project, but was later dropped and is presently being reevaluated. The Transportation Division also modified its system of allowing participants to schedule medical appointments and itinerant trips by converting its reservation time from 24-hours to seven days advance notice.
- Recreational Programming Collaboration with Parks & Recreation Department - The Department of Senior Affairs produced its Summer of FY 2004 activity catalog with an entire section devoted to opportunities for seniors to participate in Parks & Recreation activities including: kayaking, rafting, cycling, aquatics, golf and swimming. The collaboration between the two Departments has continued into FY2004 and again, will result in numerous opportunities for seniors to participate in a variety of Parks & Recreation services during summer, 2004.
- S.A.M.S./SAMSCAN Implementation - After the initial implementation of a SAMS universal registration/membership card in FY2003, which utilizes a bar code system to record data, a system to "scan" the card was implemented in a pilot project in FY2004. The pilot project utilized all seniors participating in the Department's meal programs in the subsidized sites as well as all senior centers. The SAMSCAN implementation will result in a more accurate accounting of meals consumed as well as better monitoring and tracking of senior participation in meal service.
- Palo Duro Senior Center 30th Anniversary Celebration - The Palo Duro Senior Center, the oldest senior center in Albuquerque/Bernalillo County's senior center network, celebrated its 30th anniversary with entertainment, a luncheon and art show on Thursday, May 13, 2004.
- Palo Duro Senior Fitness Center - Working with Ike Benton and Associates, IAI, the design phase of the Palo Duro Senior Fitness Center to be located adjacent to the McKinley Community Center was completed. The 3,000 square foot facility plans have been approved and it is expected that a contractor will be selected, with groundbreaking to occur in the fall of 2004. A pilot weight-training project was implemented at Manzano Mesa Multigenerational Center in 2003, which will be the prototype on which the programs for this center will be developed.
- Cost Sharing - Changes in the Older Americans' Act allowed the Department of Senior Affairs to develop and implement a "Suggested Contributions" campaign in FY2003 which continued through FY2004. Revenues generated from this systematic effort to request donations from customers were used directly by the impacted programs to help offset the cost of delivering services.
- Jewish Family Services - In collaboration with Jewish Family Services, the Department of Senior Affairs opened a mealsite at Shalom House in 2004. Also, DSA provided a van and radios to JFS to enable them to transport seniors in Albuquerque NORC (Naturally Occurring Retirement Centers).

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- Nutrition/Transportation Inventory Control Project - The Nutrition and Transportation Division implemented an inventory control project utilizing Financial Freedom Inventory Pro Software. A physical inventory was completed at North Valley, Barelás, Los Volcanes senior centers, John Marshal and the nutritional mealsites. A schedule for regular physical inventories was setup to reconcile the physical with the perpetual inventory.
- Home Repair/Retrofit/Chores - Free xeriscape landscaping was provided for 20 low-income seniors in 2004. Graduate students from the University of New Mexico Landscape Architecture class drew up blue prints for the projects and materials were provided through the Xeriscape Council of New Mexico. Home Services staff coordinated the project and recruited volunteers to do the labor. Home Services staff also coordinated the maintenance and repair of 12 homes belonging to low-income seniors through the Rebuilding Together Project with Public Service Company of New Mexico.
- Surveys—Community Awareness and Customer Satisfaction - Working with the Office of Management Operations Improvement and the Area Agency on Aging, the Department of Senior Affairs conducted a survey of 4200 Bernalillo County seniors, aged 60 and older, to assess needs, awareness and satisfaction of senior services in Bernalillo County. A response rate of approximately 35% provided a sample from seniors in a wide range of racial, economic, and social spectrums. Results of the survey will be analyzed and distributed by the end of Fiscal Year 2004. Surveys are also in progress for Senior Sports and Fitness, Transportation and Nutrition and Senior Social Service programs.
- Congregate Meals Evaluation - The Department of Seniors Affairs in collaboration with members of the Department's Joint Advisory Council, conducted evaluation of 15/17 mealsites. Results of the internal survey were discussed with management and mealsite managers with recommendations made to improve services; best practices were also noted.
- Holiday Food Project - The Department of Senior Affairs, in collaboration with its community partners, seeks donations from community organizations, businesses, individuals, boards, advisory councils, and others for the annual Holiday Food Project. More than 100 low-income seniors received food baskets and/or food gift certificates in this year's project.
- Making the Link: Connecting Caregivers with Services through Physicians - The Department of Senior Affairs continued Making the Link: Connecting Caregivers with Services through Physicians program which was begun in Spring, 2003, by the UNM College of Nursing through funding from the Albuquerque/Bernalillo County Area Agency on Aging. Staff contact physicians' offices to determine willingness to participate in the program and then monthly, staff deliver or mail caregiver and community resource information to the physicians' offices for distribution to family caregivers of seniors.
- Department of Senior Affairs' Personnel Initiatives - Department of Senior Affairs' staff took part in the second annual staff retreat in August, FY 2004, which provided training, recreation and opportunities for networking. A quarterly newsletter was developed for staff as a result of a staff survey that was administered in FY2004 that indicated staff would like more communication from Department administration. An employee recognition program was also initiated that rewards outstanding performance, individually, or by teams; staff members were also provided with an educational opportunity to participate in TVI's Recreation for Older Adults class.
- Continuous Improvement—Quality New Mexico - The Department of Senior Affairs made a commitment to embark on strategic path to improve services by using the Baldrige National Criteria for Performance Excellence. The Department will complete an organizational profile and submit an application to be considered for an entry-level award in the Quality New Mexico program as a result of the work completed in this project.

PRIORITY OBJECTIVES/COUNCIL DIRECTIVES

HUMAN AND FAMILY DEVELOPMENT GOAL: PROVIDE MULTIPLE SOURCES OF SUPPORT FOR HUMAN GROWTH AND DEVELOPMENT INCLUDING QUALITY EDUCATION, RECREATION, AFFORDABLE HOUSING, AND PROGRAMS FOR PHYSICAL; AND MENTAL HEALTH, TO ENABLE PEOPLE OF ALL AGES TO FULLY PARTICIPATE IN THE ECONOMY AND THE COMMUNITY.

- Assess the services provided at the Los Volcanos Senior Center to develop a plan for new programming and capital improvements to include the development of a fitness center; use the 2004 Senior Citizen Needs Assessment Survey results (sponsored by the City, County, and AAA) to ensure that recommendations in the plan are consistent with current and emerging customer needs and priorities. Complete the plan by the end of the second quarter, FY/05.